

Leon County Government
Fiscal Year 2007 Budget

Engineering Services

Organizational Code: 106-414-541

Mission Statement

The mission of the Department of Public Works Engineering Services is to provide the public with professional services for the construction and maintenance of cost-effective infrastructure to enhance our community's quality of life.

Advisory Board

Blueprint 2000 Technical Coordinating Committee; Community Traffic Calming Committee; Community Traffic Safety Team; Bicycle/Pedestrian Advisory Committee; Capital Regional Transportation Planning Agency Technical Coordinating Committee; Water Resources Committee; Science Advisory Committee; Canopy Roads Advisory Committee

Summary of Services Provided

1. Provide survey, engineering, and construction management services; develop the Capital Improvement Program for transportation projects; acquire rights-of-way and properties for the Capital Improvement Programs and other County agencies; and prepare and procure the necessary federal, state, and local permits for projects in the Capital Improvement Program.
2. Review and approve subdivision, utility placement and site development plans for compliance with Leon County Code of Laws and Policies.
3. Prepare and support submittals of federal and state grant applications.
4. Review, permit and inspect utilities placed in County maintained rights-of-way.
5. Provide citizen response regarding public drainage facilities.
6. Maintain compliance with National Pollutant Discharge Elimination System(NPDES) standards for public drainage systems.
7. Represent the County in the development of Total Maximum Daily Load regulations to protect County waters.
8. Administer Stormwater Utility Program.

Accomplishments

1. Harbinwood / Faulk Drive Closed Basin Project completed
2. Okeeheepkee Road / Woodmont Pond Project commenced construction
3. Orange Avenue Project construction continues
4. Tharpe Street Project began final design
5. Black Creek Restoration Project nearing construction
6. Killlearn Lakes Sewer Project began construction
7. Buck Lake Road / Walden Road / Pedrick Road Sidewalk Project completed

Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding is included for the reclass of a Construction Inspector position to a Senior Construction Inspector position to oversee the new Construction Inspector Aide position. Total fiscal impact is \$2,021.
3. The Transportation Systems Coordinator position has been transferred from Public Works Support Services and was reclassified to a Construction Aide position. An additional Construction Aide position was added and the cost of the position was offset by the remaining dollars associated with the transfer of the Transportation Systems Coordinator position. The net fiscal impact is (\$5,836).
4. Funding is included for the transfer of an Administrative Associate III position from Public Works Support Services and has been reclassified to an Administrative Associate V. The net fiscal impact is \$39,798.
5. Funding is provided for fuel increases. Total fiscal impact is \$4,155.
6. Funding is provided for the reclassification of the following position: Administrative Associate V to an Administrative Associate VI. Total fiscal impact is \$1,856.
7. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$1,780.

Out-Year Notes

There are no Budget Issues requested in FY2008 thru 2011.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
<u>Need an Objective Description</u>					
• Manage staff so that not less than 60% of staff time is spent on CIP project activities	Output	%	43.40	60.00	60.00
• Review, permit and inspect for completion of all projects assigned to ensure compliance with County Standards	Output	%	100	100	100
• Maintain subdivision plat review time to an average of 6 days or less.	Efficiency	#	5.40	5.00	5.00

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Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	2,069,724	2,144,373	2,389,407	-47,852	2,341,555	2,526,779
Operating	301,297	291,520	293,747	7,640	301,387	298,047
Capital Outlay	0	0	0	4,100	4,100	0
Total Budgetary Costs	<u>2,371,021</u>	<u>2,435,893</u>	<u>2,683,154</u>	<u>-36,112</u>	<u>2,647,042</u>	<u>2,824,826</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
106 Transportation Trust	2,371,021	2,435,893	2,647,042	2,824,826
Total Revenues	<u>2,371,021</u>	<u>2,435,893</u>	<u>2,647,042</u>	<u>2,824,826</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Administrative Associate IV	2.00	2.00	0.00	0.00	0.00	0.00
Administrative Associate V	0.00	0.00	3.00	0.00	3.00	3.00
CAD Technician	6.00	5.00	5.00	0.00	5.00	5.00
Chief of Construction Mgmt.	1.00	1.00	1.00	0.00	1.00	1.00
Chief of Eng. Coordination	1.00	1.00	1.00	0.00	1.00	1.00
Chief of Engineering Design	1.00	1.00	1.00	0.00	1.00	1.00
Chief of R-O-W- & Survey	1.00	1.00	1.00	0.00	1.00	1.00
Construction Inspector	4.00	4.00	4.00	0.00	4.00	4.00
Construction Inspector Aide	0.00	0.00	1.00	1.00	2.00	2.00
Design Analyst	0.00	2.00	2.00	0.00	2.00	2.00
Dir of Engineering Services	1.00	1.00	1.00	0.00	1.00	1.00
Engineer Intern	3.00	2.00	2.00	0.00	2.00	2.00
Environmental Rev. Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Right-of-Way Agent	2.00	2.00	2.00	0.00	2.00	2.00
Sr Design Engineer	3.00	3.00	3.00	0.00	3.00	3.00
Sr. Construction Inspector	1.00	1.00	1.00	0.00	1.00	1.00
Stormwater Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Survey Party Chief	2.00	2.00	2.00	0.00	2.00	2.00
Survey Technician I	2.00	2.00	2.00	0.00	2.00	2.00
Survey Technician II	2.00	2.00	2.00	0.00	2.00	2.00
SW TMDL Specialist	1.00	0.00	0.00	0.00	0.00	0.00
Water Quality Scientist	0.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>35.00</u>	<u>35.00</u>	<u>37.00</u>	<u>1.00</u>	<u>38.00</u>	<u>38.00</u>